

## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

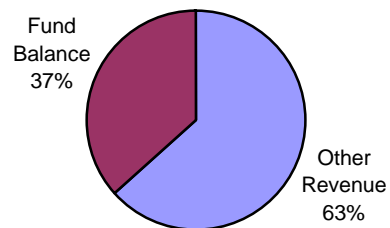
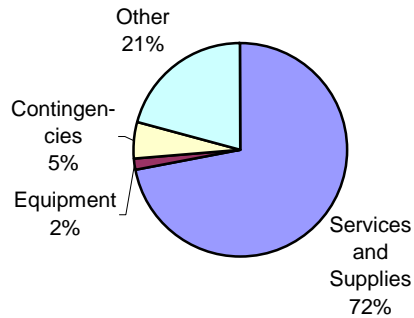
This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the County Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	668,292	867,215	551,432	837,435
Departmental Revenue	530,381	530,000	521,652	530,000
Fund Balance		337,215		307,435

#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY    2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
DEPARTMENT: Sheriff  
FUND: VEHICLE THEFT TASK FOR CE

BUDGET UNIT: SCL SHR  
FUNCTION: Public Protection  
ACTIVITY: Auto Theft Investigations

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	436,070	583,870	-	-	-	583,870	18,120	601,990
Equipment	3,362	30,000	-	-	-	30,000	(15,000)	15,000
Transfers	112,000	194,000	-	-	-	194,000	(19,000)	175,000
Contingencies	-	59,345	-	-	-	59,345	(13,900)	45,445
Total Appropriation	551,432	867,215	-	-	-	867,215	(29,780)	837,435
<b>Departmental Revenue</b>								
Use Of Money & Prop	5,800	10,000	-	-	-	10,000	-	10,000
Other Revenue	515,852	520,000	-	-	-	520,000	-	520,000
Total Revenue	521,652	530,000	-	-	-	530,000	-	530,000
Fund Balance		337,215	-	-	-	337,215	(29,780)	307,435



## SCHEDULE C

DEPARTMENT: Sheriff  
 FUND: VEHICLE THEFT TASK FOR CE  
 BUDGET UNIT: SCL SHR

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies Anticipated costs for auto fuel, maintenance, and office supplies.	-	18,120	-	18,120
2. Adjust equipment Decrease in anticipated equipment purchases.	-	(15,000)	-	(15,000)
3. Reduce transfers out Fewer salary reimbursements to be paid to other departments.	-	(19,000)	-	(19,000)
4. Contingencies Adjust to estimated fund balance.	-	(13,900)	-	(13,900)
<b>Total</b>	<b>-</b>	<b>(29,780)</b>	<b>-</b>	<b>(29,780)</b>

